

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H29 - University of South Carolina - Aiken

Functional Group: Higher Education & Cultural

482 Instruction: Arts and Sciences

Undergraduate, graduate, and professional Arts and Science degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,274,817	\$6,452,633	\$171,767	\$0	\$0	\$4,650,417	95.65

Expected Results:

1) Ongoing improvement in quality of student learning and satisfaction above 50% of nat'l comparison group. 2) Attract and retain high quality faculty to deliver outstanding instruction. 3) Maintain program quality as determined by accrediting bodies.

Outcome Measures:

Instructional expenditures per FTE compared to peer group 1) NSSE benchmarks for Academic Challenge and Enriching Educational Experiences; retention & graduation rates; job placement 2) Mean faculty salaries by rank and discipline comparable to national peer group 3) Accreditation of degree granting programs by recognized accrediting agencies

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483 Instruction: Business and Hospitality, Retail, and Sports Management

Undergraduate, graduate, and professional Business and HRSM degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,162,477	\$1,278,347	\$0	\$0	\$0	\$884,130	18.04

Expected Results:

1) Ongoing improvement in quality of student learning and satisfaction above 50% of nat'l comparison group. 2) Attract and retain high quality faculty to deliver outstanding instruction. 3) Maintain program quality as determined by accrediting bodies.

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Outcome Measures:

Instructional expenditures per FTE compared to peer group 1) NSSE benchmarks for Academic Challenge and Enriching Educational Experiences; retention & graduation rates; job placement 2) Mean faculty salaries by rank and discipline comparable to national peer group 3) Accreditation of degree granting programs by recognized accrediting agencies; instructional expenditures per FTE

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484 Instruction: Education

Undergraduate, graduate, and professional Education degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,709,183	\$949,358	\$0	\$0	\$0	\$759,825	12.65

Expected Results:

1) Ongoing improvement in quality of student learning and satisfaction above 50% of nat'l comparison group. 2) Attract and retain high quality faculty to deliver outstanding instruction. 3) Maintain program quality as determined by accrediting bodies.

Outcome Measures:

Instructional expenditures per FTE compared to peer group 1) NSSE benchmarks for Academic Challenge and Enriching Educational Experiences; pass rates on Praxis; retention & graduation rates; job placement 2) Mean faculty salaries by rank and discipline comparable to national peer group 3) Accreditation of degree granting programs by recognized accrediting agencies; instructional expenditures per FTE

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485 Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work

Undergraduate, graduate, and professional Public Health, Pharmacy, Nursing and Social Work degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,144,956	\$1,341,641	\$0	\$0	\$0	\$803,315	17.88

Expected Results:

1) Ongoing improvement in quality of student learning and satisfaction above 50% of nat'l comparison group. 2) Attract and retain high quality faculty to deliver outstanding instruction. 3) Maintain program quality as determined by accrediting bodies.

Outcome Measures:

Instructional expenditures per FTE compared to peer group 1) NSSE benchmarks for Academic Challenge and Enriching Educational Experiences; pass rates on NCLEX; retention & graduation rates; job placement 2) Mean faculty salaries by rank and discipline comparable to national peer group 3) Accreditation of degree granting programs by recognized accrediting agencies; instructional expenditures per FTE

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Functional Group: Higher Education & Cultural

486 Institutional Support

Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,458,287	\$0	\$0	\$0	\$0	\$3,458,287	33.82

Expected Results:

Expenditures on Institutional Support per FTE compared to peer group; non-faculty employees per FTE compared to peer group

Outcome Measures:

Ratio of administrative costs to academic costs. Ratio of full-time faculty to other staff.

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487 Auxiliary: Bookstore

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Self-supporting activities that exist to furnish textbooks, goods and services to students, faculty, or staff.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,220,672	\$0	\$0	\$0	\$0	\$1,220,672	4.00

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

Maintain self-supporting status

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488 Auxiliary: Housing

Self-supporting activities that exist to create a living and learning community that promotes the academic success and personal development of students.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,628,235	\$0	\$0	\$0	\$0	\$1,628,235	5.57

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

Maintain self-supporting status

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489 Auxiliary: Other

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Self-supporting activities that exist to furnish goods and services to students, faculty, or staff to include food service, vending and concessions, and other services.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$115,339	\$0	\$0	\$0	\$0	\$115,339	0.00

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

Maintain self-supporting status

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490 Research

Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$494,041	\$0	\$128,825	\$0	\$0	\$365,216	0.19

Expected Results:

Sustained excellence in research and scholarship providing cultural, scientific, and industrial benefits to the state; enhanced cooperation and collaboration, especially with undergraduate students; growth in mission-related grant funding

Outcome Measures:

Faculty scholarly activity compared to peer group; student participation in collaborative research with faculty; amount of mission-related public and private sector grants

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491 Public Service

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,470,204	\$0	\$472,359	\$0	\$0	\$1,997,845	15.47

Expected Results:

Faculty and student activity involved in community and public service activities

Outcome Measures:

Comparison of faculty public service involvement to peer group; increase in undergraduate participation in service learning and community service

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492 Academic Support

Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,458,286	\$0	\$0	\$0	\$0	\$3,458,286	31.92

Expected Results:

Promote success in student learning

Outcome Measures:

Expenditures on Academic Support per FTE student; retention and graduation rates; percent of freshmen class with GPA above 2.0; job placement rates

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493 Student Services

Student focused activities to Include admissions, health, athletics, registration, academic advising, student organizations, and other student services.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,940,409	\$0	\$0	\$0	\$0	\$4,940,409	49.57

Expected Results:

Develop a vibrant university learning community; promote student development and learning; improve the student experience; promote accessibility to qualified students from traditionally underrepresented groups

Outcome Measures:

Student and alumni satisfaction; NSSE benchmarks; academic inputs/entrance requirements; admission and retention of traditionally underrepresented students (minorities, 1st-generation college students)

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494 Operations & Maintenance

Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,057,524	\$0	\$0	\$599,237	\$0	\$3,458,287	32.00

Expected Results:

Provide a healthy and secure environment for students, faculty, staff, and visitors to promote learning and development

Outcome Measures:

Deferred maintenance and utility expenditures compared to peer group; classroom utilization compared to state institutions; instructional sq footage per FTE

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495 Scholarships

Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,868,901	\$0	\$3,521,224	\$0	\$0	\$7,347,677	0.00

Expected Results:

Promote accessibility primarily to undergraduate students; improve student learning and achievement

Outcome Measures:

Increase number and amount of merit and need-based awards; % of students and amount of time working for pay vs. % of students and amount of time spent on academic work outside of classroom

AGENCY TOTALS

University of South Carolina - Aiken

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$50,003,331	\$10,021,979	\$4,294,175	\$35,087,940
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$599,237	\$0	316.76